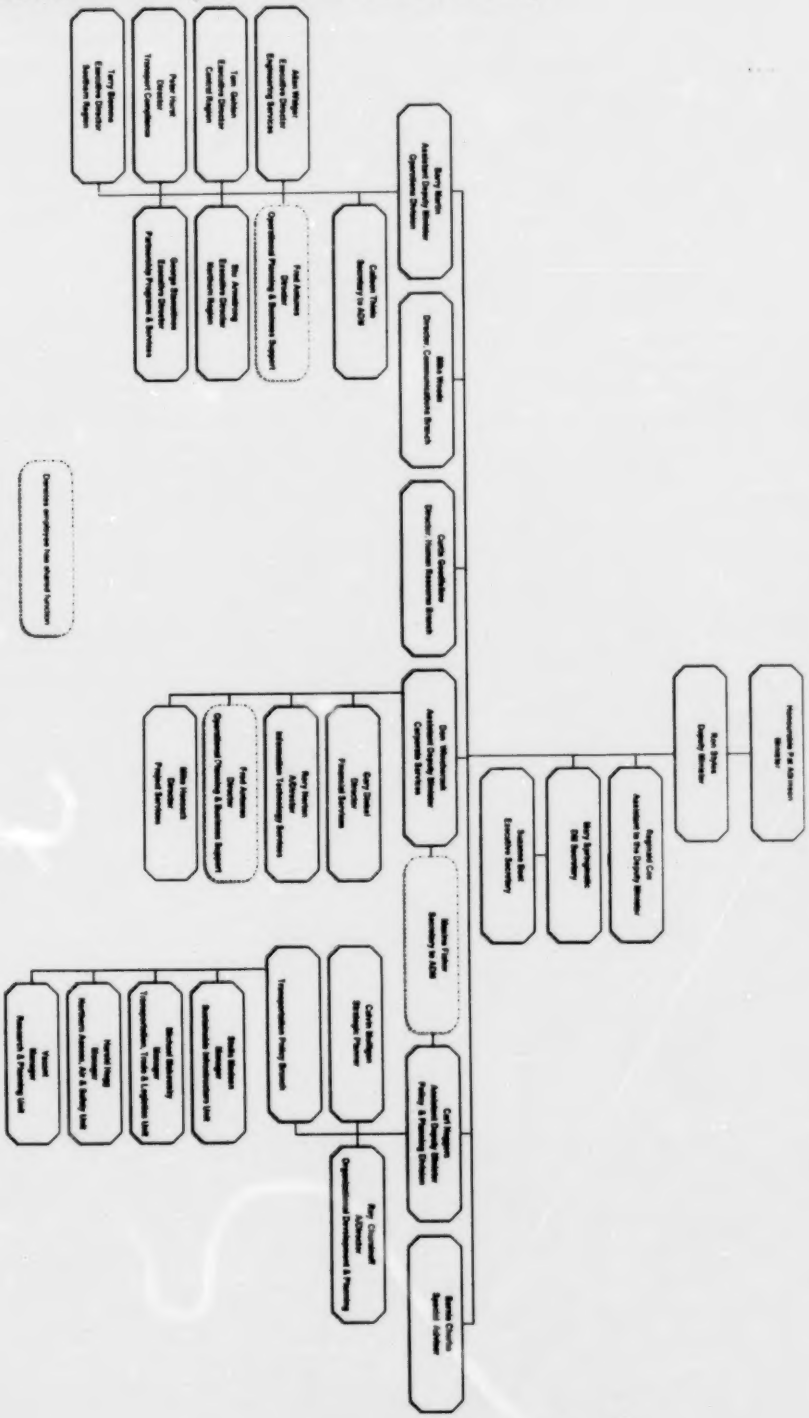
Appendix A

Organizational Chart (As of March 31, 2001)



Appendix B

Financial Overview

Department of Highways and Transportation

($ 000; Employee counts in Full-Time Equivalents)

Subvote Subprogram	*2000-01 Actual $$*	*2000-01 Actual FTEs*	*2000-01 Budget $$*	*2000-01 Budget FTEs*	*Variance (Budget to Actual) $$*	*Variance (Budget to Actual) FTEs*
Administration	**5,131**	**72.6**	**4,647**	**75.3**	**483**	**(2.7)**

Explanation of significant differences between budget and actual:

1. Executive restructuring.
2. Increased advertising and communication costs for the expanded winter tender schedule.

Accommodation and Central Services

SPMC Capital Projects	**1,051**	0.0	900	0.0	151	0.0
Accommodation and Central Services	**6,560**	0.0	6,680	0.0	(120)	0.0
Sub-Total	**7,611**	**0.0**	**7,580**	**0.0**	**31**	**0.0**

Explanation of significant differences between budget and actual:

1. Increased tender prices for construction of Beverly Weigh Scale & Yorkton Maintenance Building.
2. Rental savings.

Construction of Transportation System

Highways and Bridges	**63,831**	142.2	55,792	166.9	8,039	(24.7)
Engineering Services	**5,428**	86.2	5,491	86.3	(63)	(0.1)
Sub-Total	**69,259**	**228.4**	**61,283**	**253.2**	**7,976**	**(24.8)**

Explanation of significant differences between budget and actual:

1. Additional projects through Canada/Saskatchewan Agri-Infrastructure Program (CAIP).
2. Expanded winter tender schedule.
3. Additional winter crushing and accelerated design engineering for 2001-02 projects.
4. Carry-over of various projects to 2001-02 fiscal year.
5. Administrative savings.

($ 000; Employee counts in Full-Time Equivalents)

Subvote Subprogram	2000-01 Actual $$	2000-01 Actual FTEs	2000-01 Budget $$	2000-01 Budget FTEs	Variance (Budget to Actual) $$	Variance (Budget to Actual) FTEs
Preservation of Transportation System						
Surface Preservation	117,559	414.7	98,837	345.2	18,722	69.5
Rural Road Strategic Initiatives Fund	4,986	14.1	4,000	0.0	986	14.1
Revolving Fund		156.2		99.2		57.0
Regional Services	6,743	100.7	6,661	104.9	82	(4.2)
Sub-Total	**129,288**	**685.7**	**109,498**	**549.3**	**19,790**	**136.4**

Explanation of significant differences between budget and actual:

1. Accelerated engineering design, winter gravel haul and crushing for an expanded 2001-02 surface preservation program.
2. Increased winter stockpiling of surface repair gravel to facilitate early response to spring road damage.
3. Increased fall surface repair activity to improve condition of thin membrane surface (TMS) highways.
4. Repair roads damaged by the flood in the Vanguard area.
5. Additional funding for Highway No. 19 construction partnership project and increased demand for municipal partnership projects.
6. Area Transportation Planning activities transferred in.

Operation of Transportation System						
Road Safety & Traffic Guidance	13,852	67.0	14,302	89.1	(450)	(22.1)
Ferry Services	2,300	29.7	2,221	28.3	79	1.4
Transport Compliance	4,145	58.4	4,075	62.3	70	(3.9)
Winter Maintenance	17,606	99.9	16,594	167.4	1,012	(67.5)
Operational Services	18,665	150.3	18,552	130.7	113	19.6
Sub-Total	**56,568**	**405.3**	**55,744**	**477.8**	**824**	**(72.5)**

Explanation of significant differences between budget and actual:

1. Savings in right-of-way, drainage, illumination and railway crossings.
2. Increased ferry operation and ferry tower replacement costs.
3. Increased cost for winter snow and ice control on the road system.
4. Funding from federal government to implement technology related to National Safety Code Standard 14 Compliance Review and Safety.

($ 000; Employee counts in Full-Time Equivalents)

Subvote Subprogram	2000-01 Actual $$	2000-01 Actual FTEs	2000-01 Budget $$	2000-01 Budget FTEs	Variance (Budget to Actual) $$	Variance (Budget to Actual) FTEs
Transportation Policy	**3,387**	**43.5**	**3,981**	**51.0**	**(594)**	**(7.5)**

Explanation of significant differences between budget and actual:

1. Vacancy savings.
2. ATPC activities transferred out.
3. Consulting savings.

Airports

Airport – Capital	2,438	0.7	5,908	0.0	(3,470)	0.7
Airport - Maintenance & Operations	1,270	5.0	1,403	0.6	(133)	4.4
Sub-Total	**3,708**	**5.7**	**7,311**	**0.6**	**(3,603)**	**5.1**

Explanation of significant differences between budget and actual:

1. Reduced Airport Capital Assistance Program (ACAP) costs due to project re-tendering delays.
2. Miscellaneous savings in airport operations.

Total department expenditures	**274,952**	**1,441.2**	**250,044**	**1,407.2**	**24,907**	**34.0**
Revolving Fund Net Financing Requirement (Statutory)	**(1,645)**				**(1,645)**	
Total, as per Public Accounts	**273,307**	**1,441.2**	**250,044**	**1,407.2**	**23,262**	**34.0**

Appendix C

Legislation

Saskatchewan Highways and Transportation is responsible for:

- *The Highways and Transportation Act, 1997*
- *The Dangerous Goods Transportation Act*
- *The Engineering and Geoscience Professions Act*
- *The Sand and Gravel Act*
- *The Railway Act*
- *The Highway Traffic Act (some sections)*

Appendix D

Key Interest Groups

The department supports the research findings of the Conference Board of Canada that recommends that public sector organizations distinguish between direct and indirect customers or external stakeholders.

Direct Customers are direct recipients of the service being delivered. For the department, these can be segmented as:

- All users of transportation infrastructure within Saskatchewan
- Major industry groups (including agriculture, forestry, mining, oil)
- Transportation sector
- Municipal governments

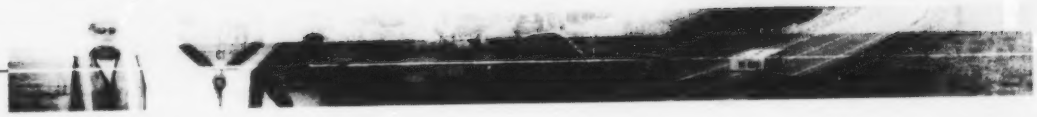
Indirect Customers have a stake in the products and services provided by public sector organizations although they are not direct recipients. The mission or purpose of the public sector organization addresses their needs. For the department this group includes:

- Citizens or taxpayers
- Future beneficiaries
- Interest groups
- Internal customers
- Government leaders, Cabinet
- Other provincial government departments

Appendix E

Glossary of Terms

ACAP - Airport Capital Assistance Program
ATPC - Area Transportation Planning Committee
CAIP - Canada Agri-Infrastructure Program
CEAA - Canadian Environmental Assessment Agency
CTA - Canadian Transportation Agency
CTIS - Central Tire Inflation System
DFO - Department of Fisheries and Oceans (federal government)
FTEs - Full Time Equivalents
GPS - Global Positioning System
IM - Information Management
IT - Information Technology
ITS - Intelligent Transportation System
Logistics - The overall system of transportation and storage involved in business
MAH - Municipal Affairs and Housing
MMS - Maintenance Management System
SARM - Saskatchewan Association of Rural Municipalities
SGI - Saskatchewan Government Insurance
SIAST – Saskatchewan Institute of Applied Science and Technology
SPMC - Saskatchewan Property Management Corporation
SUMA - Saskatchewan Urban Municipalities Association
TMS - Thin membrane surface
TPF - Transportation Partnership Fund
WCB - Workers' Compensation Board



Contact Information

Highway Hotline Information

Regina city and surrounding area:	787-7623
Saskatoon city and surrounding area:	933-8333
All other areas of Saskatchewan:	Toll Free 1-888-335-7623

http://www.highways.gov.sk.ca

Saskatchewan Highways and Transportation

1855 Victoria Avenue
Regina, SK
S4P 3V5
Phone (306) 787-4800
Fax (306) 787-9777

Northern Region

1288 Central Avenue
Prince Albert, SK
S6V 6G1
Phone (306) 953-3500
Fax (306) 953-3533

Central Region

2174 Airport Drive
Saskatoon, SK
S7L 6M6
Phone (306) 933-5186
Fax (306) 933-5188

Southern Region

240 Henderson Drive
Regina, SK
S4P 3V7
Phone (306) 787-4969
Fax (306) 787-4910

Engineering Services

Regina
1630 Park Street
Regina, SK
S4P 3V7
Phone (306) 787-4891
Fax (306) 787-1007

Saskatoon
350- 3rd Avenue North
Saskatoon, SK
S7K 2H6
Phone (306) 933-5205
Fax (306) 933-6161